

# Proposed Budget 2023-24



Description		22-23 Budget	23-24 Proposed Budget	Proposed Change	Proposed Change %
<b>Income</b>					
	Contributions	\$2,000,000	\$2,060,000	\$60,000	3%
<b>EXPENSES</b>					
<b>Staff</b>	Staff Expense	\$1,080,000	\$1,101,750	\$21,750	2%
<b>Missions</b>	Outreach	\$200,000	\$206,000	\$6,000	3%
<b>Ministries</b>	Children Ministry	\$30,000	\$30,900	\$900	3%
	Middle School Ministry	\$21,000	\$21,630	\$630	3%
	High School	\$32,000	\$32,960	\$960	3%
	Adult & Family Ministry	\$11,000	\$14,110	\$3,110	28%
	Men's Ministry	\$5,000	\$4,600	(\$400)	-8%
	Women's Ministry	\$6,000	\$5,025	(\$975)	-16%
	Connection and Prayer Ministry	\$12,500	\$11,800	(\$700)	-6%
	Pulpit Ministry	\$5,000	\$5,150	\$150	3%
	Shepherding Ministry	\$3,000	\$3,090	\$90	3%
	Music and Worship	\$34,000	\$35,020	\$1,020	3%
	Millennial Ministry	\$2,000	\$2,060	\$60	3%
<b>Operations</b>	Communications	\$6,750	\$7,155	\$405	6%
	Administration	\$88,050	\$101,150	\$13,100	15%
<b>Facilities</b>	Utilities	\$126,100	\$135,700	\$9,600	8%
	Facilities	\$337,600	\$341,900	\$4,300	1%
	<b>Total Expenses</b>	\$2,000,000	<u>\$2,060,000</u>	\$60,000	
	<b>Net Gain or (Loss)</b>		\$0	\$0	